

Mississippi Department of Archives and History 200 North Street, Jackson, Mississippi 39201

h t holmes, Director

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,670,160	7,787,394	7,869,135		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	6,670,160	7,787,394	7,869,135	81,741	1.04%
2. Travel					
a. Travel & Subsistence (In-State)	22,328	34,248	34,098	(150)	(0.43%)
b. Travel & Subsistence (Out-of-State)	13,292	13,860	34,010	20,150	145.38%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	35,620	48,108	68,108	20,000	41.57%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,380	14,225	22,225	8,000	56.23%
b. Communications, Transportation & Utilities	78,264	111,873	122,873	11,000	9.83%
c. Public Information	44,469	9,950	13,450	3,500	35.17%
d. Rents	2,106,862	2,110,976	2,111,976	1,000	0.04%
e. Repairs & Service	185,183	422,998	423,298	300	0.07%
f. Fees, Professional & Other Services	1,011,812	1,480,439	796,779	(683,660)	(46.17%)
g. Other Contractual Services	30,137	59,521	59,521		
h. Data Processing	338,652	169,658	206,413	36,755	21.66%
i. Other	10,328				
Total Contractual Services	3,811,087	4,379,640	3,756,535	(623,105)	(14.22%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	2,889	11,917	15,817	3,900	32.72%
b. Printing & Office Supplies & Materials	122,599	194,685	155,835	(38,850)	(19.95%)
c. Equipment, Repair Parts, Supplies & Accessories	35,680	41,600	42,200	600	1.44%
d. Professional & Scientific Supplies & Materials	25	17,950	30,250	12,300	68.52%
e. Other Supplies & Materials	97,701	92,806	111,806	19,000	20.47%
Total Commodities	258,894	358,958	355,908	(3,050)	(0.84%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	455,823	60,700	310,700	250,000	411.86%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	300	31,380	19,786	(11,594)	(36.94%)
c. Office Machines, Furniture, Fixtures & Equipment	3,263	6,080	6,080		
d. IS Equipment (Data Processing & Telecommunications)	120,341	49,134	105,234	56,100	114.17%
e. Equipment - Lease Purchase					
f. Other Equipment	16,355	18,406	129,900	111,494	605.74%
Total Equipment (Schedule D-2)	140,259	105,000	261,000	156,000	148.57%
3. Vehicles (Schedule D-3)	41,946		30,000	30,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,632,033	11,037,632	4,273,132	(6,764,500)	(61.28%)
TOTAL EXPENDITURES	15,045,822	23,777,432	16,924,518	(6,852,914)	(28.82%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,954,780	2,413,644	2,113,607	(300,037)	(12.43%)
General Fund Appropriation (Enter General Fund Lapse Below)	9,104,269	8,966,255	9,811,334	845,079	9.42%
State Support Special Funds		250,000		(250,000)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____	3,479,659	11,106,140	2,923,638	(8,182,502)	(73.67%)
Museum Sales Shop	88,120	85,000	85,000		
Photostat/LGR	228,044	220,000	220,000		
Trust Fund/Specialty Tags	1,411,246	2,750,000	2,750,000		
Donations/Grants/Misc.	193,348	100,000	100,000		
Less: Estimated Cash Available Next Fiscal Period	(2,413,644)	(2,113,607)	(1,079,061)	(1,034,546)	(48.94%)
TOTAL FUNDS (equals Total Expenditures above)	15,045,822	23,777,432	16,924,518	(6,852,914)	(28.82%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	137	137	141	4	2.91%
b.) Full T-L	6	6	6		
c.) Part Perm.	5	6	6		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	0.16	0.12		(0.12)	
b.) Full T-L					
c.) Part Perm.	0.25	0.16		(0.16)	
d.) Part T-L					

Approved by: Board of Trustees, MDAH
 Official of Board or Commission
 Budget Officer: Robert N. T. Benson / rbenson@mdah.state.ms.us
 Phone Number: 601-576-6850

Submitted by: h t holmes
 Name
 Title: Director
 Date: July 31, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Archives and History

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,793,549	86.85%		5,980,191	76.79%		6,175,425	78.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	758,089	11.36%		1,005,081	12.90%		891,588	11.33%	
10. Museum Sales Shop				200,000	2.56%		200,000	2.54%	
11. Photostat/LGR	61,311	0.91%		332,546	4.27%		332,546	4.22%	
12. Trust Fund/Specialty Tags									
13. Donations/Grants/Misc.	57,211	0.85%		269,576	3.46%		269,576	3.42%	
Total Salaries	6,670,160		44.33%	7,787,394		32.75%	7,869,135		46.49%
1. General State Support Special (Specify)	20,238	56.81%		21,850	45.41%		46,850	68.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	13,345	37.46%		18,475	38.40%		13,475	19.78%	
10. Museum Sales Shop				2,250	4.67%		2,250	3.30%	
11. Photostat/LGR	969	2.72%		2,000	4.15%		2,000	2.93%	
12. Trust Fund/Specialty Tags									
13. Donations/Grants/Misc.	1,068	2.99%		3,533	7.34%		3,533	5.18%	
Total Travel	35,620		0.23%	48,108		0.20%	68,108		0.40%
1. General State Support Special (Specify)	2,717,758	71.31%		2,670,806	60.98%		2,812,701	74.87%	
2. Budget Contingency Fund				100,000	2.28%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	727,228	19.08%		842,483	19.23%		177,483	4.72%	
10. Museum Sales Shop	18,145	0.47%							
11. Photostat/LGR	35,203	0.92%		27,842	0.63%		27,842	0.74%	
12. Trust Fund/Specialty Tags	24,762	0.64%		573,039	13.08%		573,039	15.25%	
13. Donations/Grants/Misc.	287,991	7.55%		165,470	3.77%		165,470	4.40%	
Total Contractual	3,811,087		25.32%	4,379,640		18.41%	3,756,535		22.19%
1. General State Support Special (Specify)	209,483	80.91%		163,297	45.49%		210,247	59.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	38,733	14.96%		90,030	25.08%		40,030	11.24%	
10. Museum Sales Shop	2,534	0.97%							
11. Photostat/LGR	861	0.33%		24,811	6.91%		24,811	6.97%	
12. Trust Fund/Specialty Tags	94	0.03%		58,300	16.24%		58,300	16.38%	
13. Donations/Grants/Misc.	7,189	2.77%		22,520	6.27%		22,520	6.32%	
Total Commodities	258,894		1.72%	358,958		1.50%	355,908		2.10%

Name of Agency Mississippi Department of Archives and History

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	54,968	12.05%					250,000	80.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Museum Sales Shop									
11. Photostat/LGR									
12. Trust Fund/Specialty Tags				60,700	100.00%		60,700	19.53%	
13. Donations/Grants/Misc.	400,855	87.94%							
Total Other Than Equipment	455,823		3.02%	60,700		0.25%	310,700		1.83%
1. General State Support Special (Specify)	121,971	86.96%					186,000	71.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,350	0.96%							
10. Museum Sales Shop									
11. Photostat/LGR	16,938	12.07%							
12. Trust Fund/Specialty Tags									
13. Donations/Grants/Misc.				105,000	100.00%		75,000	28.73%	
Total Equipment	140,259		0.93%	105,000		0.44%	261,000		1.54%
1. General State Support Special (Specify)	41,946	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Museum Sales Shop									
11. Photostat/LGR									
12. Trust Fund/Specialty Tags									
13. Donations/Grants/Misc.							30,000	100.00%	
Total Vehicles	41,946		0.27%				30,000		0.17%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Museum Sales Shop									
11. Photostat/LGR									
12. Trust Fund/Specialty Tags									
13. Donations/Grants/Misc.									
Total Wireless Comm. Devices									

Name of Agency Mississippi Department of Archives and History

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	144,356	3.97%		130,111	1.17%		130,111	3.04%	
2. Budget Contingency Fund				150,000	1.35%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	2,185,233	60.16%		8,635,071	78.23%		2,020,571	47.28%	
10. Museum Sales Shop	10,164	0.27%		122,450	1.10%		122,450	2.86%	
11. Photostat/LGR									
12. Trust Fund/Specialty Tags	1,292,280	35.58%		2,000,000	18.11%		2,000,000	46.80%	
13. Donations/Grants/Misc.									
Total Subsidies, Loans & Grants	3,632,033		24.13%	11,037,632		46.42%	4,273,132		25.24%
1. General _____ State Support Special (Specify) _____	9,104,269	60.51%		8,966,255	37.70%		9,811,334	57.97%	
2. Budget Contingency Fund				250,000	1.05%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	3,723,978	24.75%		10,591,140	44.54%		3,143,147	18.57%	
10. Museum Sales Shop	30,843	0.20%		324,700	1.36%		324,700	1.91%	
11. Photostat/LGR	115,282	0.76%		387,199	1.62%		387,199	2.28%	
12. Trust Fund/Specialty Tags	1,317,136	8.75%		2,692,039	11.32%		2,692,039	15.90%	
13. Donations/Grants/Misc.	754,314	5.01%		566,099	2.38%		566,099	3.34%	
TOTAL	15,045,822		100.00%	23,777,432		100.00%	16,924,518		100.00%

SPECIAL FUNDS DETAIL

Mississippi Department of Archives and History
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3475)	BCF - Budget Contingency Fund		250,000	
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL			250,000	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered			428,672	184,353	699,353
Historic Preservation (3475)	National Park Service	40.00	40.00	496,722	750,000	750,000
Emergency Supplement-Katrina (3475)	National Park Service			1,340,431	9,991,140	2,173,638
HUD/MDA Administrative Grant (3475)	HUD			477,044	65,000	
HUD/MDA Mitigation Grant (3475)	HUD			1,149,816	300,000	
NPS-Ceramics Symposium (3475)	National Park Service			15,646		
Section A TOTAL				3,908,331	11,290,493	3,622,991

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,526,108	2,229,291	1,414,254
Museum Sales Shop (3475)	Museum Sales Shop	75,028	75,000	75,000
Photostat (3475)	Fees from Library research	83,306	80,000	80,000
State Capitol R&R Fund (3480)	Specialty Car Tags	553,957	750,000	750,000
Donations and Miscellaneous Funds	Donations and Miscellaneous Funds	131,118	100,000	100,000
Records Center (3475)	Record Center Sales	13,092	10,000	10,000
Landmark Grant Program (3475)	Landmark Grant Program	290,347		
CHPG (3475)	Community Heritage Preservation	62,230		
Local Government Records (3475)	Local Government Records	144,738	140,000	140,000
Historic Properties Trust Fund (3476)	Historic Properties Trust Fund	566,942	2,000,000	2,000,000
Section B TOTAL		4,446,866	5,384,291	4,569,254

Section S + A + B TOTAL		8,355,197	16,924,784	8,192,245
--------------------------------	--	------------------	-------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Clearing Account	100268059	Trustmark National Bank	3,289	1,000	1,000
MDAH Gift Fund	1009004188	Trustmark National Bank	124,609	125,000	130,000
Friends of the Mansion	1009002892	Trustmark National Bank	22,577	23,000	24,000
MDAH Visa/Mastercard	5000085160	Regions	1,380	1,500	1,500
Junior Historical Society	5000014201	Regions	4,465	5,000	5,000
Junior Historical Society	9161092010	Regions	16,000	16,000	16,000

SPECIAL FUNDS DETAIL

Mississippi Department of Archives and History _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Junior Historical Society	9059055785	Regions	20,000	20,000	20,000
Archives Trust Fund	3473	State Treasury	250,531	260,000	265,000
Historic Properties Trust Fund	3476	State Treasury	5,225,225	5,000,000	5,000,000
Museum Trust Fund	3478	State Treasury	162,482	170,000	175,000
State Capitol R & R Fund	3480	State Treasury	1,346,821	1,300,000	1,100,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Department of Archives and History

Name of Agency

FEDERAL FUNDS

DEPARTMENT OF THE INTERIOR, NATIONAL PARK SERVICE

Historic Preservation - The Mississippi Department of Archives and History works in close partnership with the National Park Service. The Department is an active and integral participant in the national preservation programs administered by the National Park Service, including the National Register of Historic Places, the Rehabilitation Investment Tax Credit certification program, and the Certified Local Government grant program. The National Park Service also provides a substantial annual grant from the National Historic Preservation Fund to the Department to help fund the operation of the Historic Preservation Division.

Emergency Supplemental - Grant to undertake review and compliance activities and to stabilize and repair historic and archaeological properties damaged by Hurricanes Rita and Katrina.

HUD

HUD/MDA Mitigation - Grant to provide assistance to property owners of national register eligible properties that were affected by hurricanes Katrina and Rita, and to fund archaeology studies in the 65 coastal counties.

HUD/MDA Administrative - Funding to allow the department to create a dedicated staff for the purpose of review and evaluation of environmental data gathered pursuant to various projects funded by the HUD CDBG and meet all federal requirements concerning the National Historic Preservation Act.

STATE SUPPORT SPECIAL FUNDS

Appropriated \$250,000 from the Budget Contingency Fund.

OTHER SPECIAL FUNDS

TREASURY FUND/BANK

MDAH Gift Fund

This account is comprised of donations made by individuals in support of specific projects and related work of the department.

FRIENDS OF THE MANSION

This account comprises contributions made by individual and organizations to be used in enhancing the collections and furnishings of the historical portion of the Mississippi Governor's Mansion. The Friends of the Mansion program has been established by the Board of Trustees of the Department of Archives and History in accordance with the provisions of Chapter No. 349, Senate Bill No. 2550, Laws of 1980.

JUNIOR HISTORICAL SOCIETY

This \$20,000 fund was first established by the 1956 Mississippi Legislature as the Stonewall Jackson Memorial Fund, for the purpose of memorializing "Stonewall" Jackson by means of an essay contest for high school seniors. Senate Bill No. 2529, Laws of Mississippi 1990, abolished the Stonewall Memorial Board and provided that the Board of Trustees of the Department of Archives and History may spend interest derived from the principal of this fund for activities of the Junior Historical Society of Mississippi. The money market account and the certificate of deposit represent the interest that has been earned on the investments of the original \$20,000 appropriation.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Department of Archives and History

Name of Agency

ARCHIVES TRUST FUND

This fund is established by the legislature, section 39-5-27 of the Mississippi Code, and provides that the department can accept donations and that these funds can only be used for the purpose of acquiring, cataloging, conserving, and making available archival resources.

HISTORIC PROPERTIES TRUST FUND

This fund is established by the legislature, section 39-5-23 of the Mississippi Code, and provides that the department can accept donations. All monies in this fund are earmarked for Mississippi Landmark properties or can only be used for Mississippi Landmark properties, through the Landmark Grant Program. Also included is an endowment for the Eudora Welty house. This fund also includes donated funds such as the Dunbar Rowland Fund.

MUSEUM TRUST FUND

This fund is established by the legislature, section 39-5-29 of the Mississippi Code, and provides that the department can accept donations and that these funds can only be used for the purpose of acquiring, cataloging, conserving, and exhibiting artifacts.

STATE CAPITOL R & R FUND

This funding was established by the legislature, section 27-19-56.69 of the Mississippi Code, and it provides that these funds may only be expended by the Mississippi Department of Archives and History for the purpose of paying the costs of repair and renovation of the New Capitol, Old Capitol, Governor's Mansion and War Memorial Building.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History _____

Program No. _____ of _____ 6. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,793,549		758,089	118,522	6,670,160
Travel	20,238		13,345	2,037	35,620
Contractual Services	2,717,758		727,228	366,101	3,811,087
Commodities	209,483		38,733	10,678	258,894
Other Than Equipment	54,968			400,855	455,823
Equipment	121,971		1,350	16,938	140,259
Vehicles	41,946				41,946
Wireless Comm. Devs.					
Subsidies, Loans & Grants	144,356		2,185,233	1,302,444	3,632,033
Total	9,104,269		3,723,978	2,217,575	15,045,822
No. of Positions (FTE)	126.28		15.94	2.63	144.85

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,980,191		1,005,081	802,122	7,787,394
Travel	21,850		18,475	7,783	48,108
Contractual Services	2,670,806	100,000	842,483	766,351	4,379,640
Commodities	163,297		90,030	105,631	358,958
Other Than Equipment				60,700	60,700
Equipment				105,000	105,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	130,111	150,000	8,635,071	2,122,450	11,037,632
Total	8,966,255	250,000	10,591,140	3,970,037	23,777,432
No. of Positions (FTE)	122.62		15.00	11.25	148.87

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	195,234		(113,493)		81,741
Travel	25,000		(5,000)		20,000
Contractual Services	141,895	(100,000)	(665,000)		(623,105)
Commodities	46,950		(50,000)		(3,050)
Other Than Equipment	250,000				250,000
Equipment	186,000			(30,000)	156,000
Vehicles				30,000	30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(150,000)	(6,614,500)		(6,764,500)
Total	845,079	(250,000)	(7,447,993)		(6,852,914)
No. of Positions (FTE)	4.00				4.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi Department of Archives and History _____

Program No. _____ of 6 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,175,425		891,588	802,122	7,869,135
Travel	46,850		13,475	7,783	68,108
Contractual Services	2,812,701		177,483	766,351	3,756,535
Commodities	210,247		40,030	105,631	355,908
Other Than Equipment	250,000			60,700	310,700
Equipment	186,000			75,000	261,000
Vehicles				30,000	30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	130,111		2,020,571	2,122,450	4,273,132
Total	9,811,334		3,143,147	3,970,037	16,924,518
No. of Positions (FTE)	126.62		15.00	11.25	152.87

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Department of Archives and History
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT SERVICES	1,568,637			350,055	1,918,692
2. ARCHIVES AND LIBRARY	3,926,742		14,750	484,659	4,426,151
3. HISTORIC PROPERTIES	1,150,359			690,682	1,841,041
4. HISTORIC PRESERVATION	885,089		3,128,397	2,035,873	6,049,359
5. MUSEUM DIVISION	1,877,222			355,518	2,232,740
6. RECORDS MANAGEMENT	403,285			53,250	456,535
SUMMARY OF ALL PROGRAMS	9,811,334		3,143,147	3,970,037	16,924,518

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 1 of 6 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,267,788				1,267,788
Travel	5,390				5,390
Contractual Services	361,624			2,886	364,510
Commodities	48,752			111	48,863
Other Than Equipment					
Equipment	59,989				59,989
Vehicles	41,946				41,946
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,500				1,500
Total	1,786,989			2,997	1,789,986
No. of Positions (FTE)	26.00				26.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,212,181			162,259	1,374,440
Travel	7,500			3,533	11,033
Contractual Services	283,911			161,470	445,381
Commodities	40,000			14,770	54,770
Other Than Equipment					
Equipment				8,023	8,023
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,045				25,045
Total	1,568,637			350,055	1,918,692
No. of Positions (FTE)	24.28			3.72	28.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 1 of 6 Programs

SUPPORT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,212,181		162,259	1,374,440
Travel	7,500		3,533	11,033
Contractual Services	283,911		161,470	445,381
Commodities	40,000		14,770	54,770
Other Than Equipment				
Equipment			8,023	8,023
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	25,045			25,045
Total	1,568,637		350,055	1,918,692
No. of Positions (FTE)	24.28		3.72	28.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 2 of 6 Programs

ARCHIVES AND LIBRARY

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,915,385		42,471	118,522	2,076,378
Travel	4,074		1,048	2,037	7,159
Contractual Services	1,326,972		36,366	48,958	1,412,296
Commodities	64,392		3,731	5,391	73,514
Other Than Equipment					
Equipment	38,729		1,350	16,938	57,017
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,349,552		84,966	191,846	3,626,364
No. of Positions (FTE)	42.28		0.94	2.63	45.85

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,167,377			389,863	2,557,240
Travel	3,000		750	2,000	5,750
Contractual Services	1,363,034		8,500	31,842	1,403,376
Commodities	37,250		5,500	29,311	72,061
Other Than Equipment					
Equipment				31,643	31,643
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,005				5,005
Total	3,575,666		14,750	484,659	4,075,075
No. of Positions (FTE)	43.65			2.30	45.95

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	121,821				121,821
Travel					
Contractual Services	40,255				40,255
Commodities	5,000				5,000
Other Than Equipment					
Equipment	184,000				184,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	351,076				351,076
No. of Positions (FTE)	2.00				2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi Department of Archives and History
AGENCY

Program No. 2 of 6 Programs

ARCHIVES AND LIBRARY

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,289,198		389,863	2,679,061
Travel	3,000	750	2,000	5,750
Contractual Services	1,403,289	8,500	31,842	1,443,631
Commodities	42,250	5,500	29,311	77,061
Other Than Equipment				
Equipment	184,000		31,643	215,643
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	5,005			5,005
Total	3,926,742	14,750	484,659	4,426,151
No. of Positions (FTE)	45.65		2.30	47.95

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 3 of 6 Programs

AGENCY

HISTORIC PROPERTIES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	707,890				707,890
Travel	2,307				2,307
Contractual Services	196,629		13,625	220,765	431,019
Commodities	43,081		1,980		45,061
Other Than Equipment					
Equipment	645				645
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	27,356				27,356
Total	977,908		15,605	220,765	1,214,278
No. of Positions (FTE)	18.75				18.75

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	666,874			50,000	716,874
Travel	3,500			750	4,250
Contractual Services	202,015			514,699	716,714
Commodities	27,950			16,250	44,200
Other Than Equipment				60,700	60,700
Equipment				43,333	43,333
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20			34,950	34,970
Total	900,359			720,682	1,621,041
No. of Positions (FTE)	17.45			1.30	18.75

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment	250,000				250,000
Equipment				(30,000)	(30,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	250,000			(30,000)	220,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi Department of Archives and History _____

Program No. 3 of 6 Programs

AGENCY

HISTORIC PROPERTIES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	666,874		50,000	716,874
Travel	3,500		750	4,250
Contractual Services	202,015		514,699	716,714
Commodities	27,950		16,250	44,200
Other Than Equipment	250,000		60,700	310,700
Equipment			13,333	13,333
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	20		34,950	34,970
Total	1,150,359		690,682	1,841,041
No. of Positions (FTE)	17.45		1.30	18.75

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 4 of 6 Programs

HISTORIC PRESERVATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	366,607		715,618		1,082,225
Travel	4,868		12,297		17,165
Contractual Services	367,703		665,938	16,000	1,049,641
Commodities			33,022		33,022
Other Than Equipment					
Equipment	14,827				14,827
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	115,500		2,185,233	535,030	2,835,763
Total	869,505		3,612,108	551,030	5,032,643
No. of Positions (FTE)	5.00		15.00		20.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	383,178		1,005,081		1,388,259
Travel	1,350		17,725		19,075
Contractual Services	360,716		833,983		1,194,699
Commodities			84,530		84,530
Other Than Equipment					
Equipment				5,873	5,873
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100,020	150,000	8,635,071	2,000,000	10,885,091
Total	845,264	150,000	10,576,390	2,005,873	13,577,527
No. of Positions (FTE)	5.97		15.00		20.97

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	39,825		(113,493)		(73,668)
Travel			(5,000)		(5,000)
Contractual Services			(665,000)		(665,000)
Commodities			(50,000)		(50,000)
Other Than Equipment					
Equipment					
Vehicles				30,000	30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(150,000)	(6,614,500)		(6,764,500)
Total	39,825	(150,000)	(7,447,993)	30,000	(7,528,168)
No. of Positions (FTE)	1.00				1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 4 of 6 Programs

HISTORIC PRESERVATION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	423,003	891,588		1,314,591
Travel	1,350	12,725		14,075
Contractual Services	360,716	168,983		529,699
Commodities		34,530		34,530
Other Than Equipment				
Equipment			5,873	5,873
Vehicles			30,000	30,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	100,020	2,020,571	2,000,000	4,120,591
Total	885,089	3,128,397	2,035,873	6,049,359
No. of Positions (FTE)	6.97	15.00		21.97

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History

Program No. 5 of 6 Programs

AGENCY

MUSEUM DIVISION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,155,508				1,155,508
Travel	2,970				2,970
Contractual Services	447,823		11,299	77,492	536,614
Commodities	39,849			5,176	45,025
Other Than Equipment	54,968			400,855	455,823
Equipment	7,781				7,781
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				767,414	767,414
Total	1,708,899		11,299	1,250,937	2,971,135
No. of Positions (FTE)	26.65				26.65

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,194,269			150,000	1,344,269
Travel	5,500			1,500	7,000
Contractual Services	439,217	100,000		58,340	597,557
Commodities	34,047			42,050	76,097
Other Than Equipment					
Equipment				16,128	16,128
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11			87,500	87,511
Total	1,673,044	100,000		355,518	2,128,562
No. of Positions (FTE)	24.60			3.00	27.60

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	33,588				33,588
Travel	25,000				25,000
Contractual Services	101,640	(100,000)			1,640
Commodities	41,950				41,950
Other Than Equipment					
Equipment	2,000				2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	204,178	(100,000)			104,178
No. of Positions (FTE)	1.00				1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History _____

Program No. 5 of 6 Programs

AGENCY

MUSEUM DIVISION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,227,857		150,000	1,377,857
Travel	30,500		1,500	32,000
Contractual Services	540,857		58,340	599,197
Commodities	75,997		42,050	118,047
Other Than Equipment				
Equipment	2,000		16,128	18,128
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	11		87,500	87,511
Total	1,877,222		355,518	2,232,740
No. of Positions (FTE)	25.60		3.00	28.60

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Archives and History
AGENCY

Program No. 6 of 6 Programs

RECORDS MANAGEMENT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	380,371				380,371
Travel	629				629
Contractual Services	17,007				17,007
Commodities	13,409				13,409
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	411,416				411,416
No. of Positions (FTE)	7.60				7.60

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	356,312			50,000	406,312
Travel	1,000				1,000
Contractual Services	21,913				21,913
Commodities	24,050			3,250	27,300
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	10				10
Total	403,285			53,250	456,535
No. of Positions (FTE)	6.67			0.93	7.60

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi Department of Archives and History
AGENCY

Program No. 6 of 6 Programs

RECORDS MANAGEMENT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	356,312		50,000	406,312
Travel	1,000			1,000
Contractual Services	21,913			21,913
Commodities	24,050		3,250	27,300
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	10			10
Total	403,285		53,250	456,535
No. of Positions (FTE)	6.67		0.93	7.60

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	1,374,440				1,374,440			
GENERAL	1,212,181				1,212,181			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	162,259				162,259			
TRAVEL	11,033				11,033			
GENERAL	7,500				7,500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,533				3,533			
CONTRACTUAL	445,381				445,381			
GENERAL	283,911				283,911			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	161,470				161,470			
COMMODITIES	54,770				54,770			
GENERAL	40,000				40,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,770				14,770			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,023				8,023			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,023				8,023			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	25,045				25,045			
GENERAL	25,045				25,045			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,918,692				1,918,692			

FUNDING:

GENERAL FUNDS	1,568,637				1,568,637			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	350,055				350,055			
TOTAL	1,918,692				1,918,692			

POSITIONS:

GENERAL FTE	24.28				24.28			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.72				3.72			
TOTAL FTE	28.00				28.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	E-government	Digital Reformatting	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES	2,557,240			121,821		121,821	2,679,061	
GENERAL	2,167,377			121,821		121,821	2,289,198	
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

2 - ARCHIVES AND LIBRARY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	389,863						389,863	
TRAVEL	5,750						5,750	
GENERAL	3,000						3,000	
ST.SUP.SPECIAL								
FEDERAL	750						750	
OTHER	2,000						2,000	
CONTRACTUAL	1,403,376			26,025	14,230	40,255	1,443,631	
GENERAL	1,363,034			26,025	14,230	40,255	1,403,289	
ST.SUP.SPECIAL								
FEDERAL	8,500						8,500	
OTHER	31,842						31,842	
COMMODITIES	72,061			5,000		5,000	77,061	
GENERAL	37,250			5,000		5,000	42,250	
ST.SUP.SPECIAL								
FEDERAL	5,500						5,500	
OTHER	29,311						29,311	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	31,643			54,100	129,900	184,000	215,643	
GENERAL				54,100	129,900	184,000	184,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	31,643						31,643	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,005						5,005	
GENERAL	5,005						5,005	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,075,075			206,946	144,130	351,076	4,426,151	

FUNDING:

GENERAL FUNDS	3,575,666			206,946	144,130	351,076	3,926,742	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	14,750						14,750	
OTHER SP.FUNDS	484,659						484,659	
TOTAL	4,075,075			206,946	144,130	351,076	4,426,151	

POSITIONS:

GENERAL FTE	43.65			2.00		2.00	45.65	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.30						2.30	
TOTAL FTE	45.95			2.00		2.00	47.95	

PRIORITY LEVEL:

				1	8		
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Maintenance	Total Funding Change	FY 2014 Total Request	
SALARIES	716,874					716,874	
GENERAL	666,874					666,874	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	50,000					50,000	
TRAVEL	4,250					4,250	
GENERAL	3,500					3,500	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	750					750	

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

3 - HISTORIC PROPERTIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	716,714					716,714		
GENERAL	202,015					202,015		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	514,699					514,699		
COMMODITIES	44,200					44,200		
GENERAL	27,950					27,950		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,250					16,250		
CAPITAL-OTE	60,700			250,000	250,000	310,700		
GENERAL				250,000	250,000	250,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,700					60,700		
EQUIPMENT	43,333			(30,000)	(30,000)	13,333		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	43,333			(30,000)	(30,000)	13,333		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	34,970					34,970		
GENERAL	20					20		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,950					34,950		
TOTAL	1,621,041			220,000	220,000	1,841,041		

FUNDING:

GENERAL FUNDS	900,359			250,000	250,000	1,150,359		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	720,682			(30,000)	(30,000)	690,682		
TOTAL	1,621,041			220,000	220,000	1,841,041		

POSITIONS:

GENERAL FTE	17.45					17.45		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.30					1.30		
TOTAL FTE	18.75					18.75		

PRIORITY LEVEL:

				4				
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Survey	Total Funding Change	FY 2014 Total Request		
SALARIES	1,388,259		(113,493)	39,825	(73,668)	1,314,591		
GENERAL	383,178			39,825	39,825	423,003		
ST.SUP.SPECIAL								
FEDERAL	1,005,081		(113,493)		(113,493)	891,588		
OTHER								
TRAVEL	19,075		(5,000)		(5,000)	14,075		
GENERAL	1,350					1,350		
ST.SUP.SPECIAL								
FEDERAL	17,725		(5,000)		(5,000)	12,725		
OTHER								
CONTRACTUAL	1,194,699		(665,000)		(665,000)	529,699		
GENERAL	360,716					360,716		
ST.SUP.SPECIAL								
FEDERAL	833,983		(665,000)		(665,000)	168,983		
OTHER								
COMMODITIES	84,530		(50,000)		(50,000)	34,530		

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

4 - HISTORIC PRESERVATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	84,530		(50,000)		(50,000)	34,530		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,873					5,873		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,873					5,873		
VEHICLES				30,000	30,000	30,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				30,000	30,000	30,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	10,885,091		(6,764,500)		(6,764,500)	4,120,591		
GENERAL	100,020					100,020		
ST.SUP.SPECIAL	150,000		(150,000)		(150,000)			
FEDERAL	8,635,071		(6,614,500)		(6,614,500)	2,020,571		
OTHER	2,000,000					2,000,000		
TOTAL	13,577,527		(7,597,993)	69,825	(7,528,168)	6,049,359		

FUNDING:

GENERAL FUNDS	845,264			39,825	39,825	885,089		
ST.SUP.SPCL.FUNDS	150,000		(150,000)		(150,000)			
FEDERAL FUNDS	10,576,390		(7,447,993)		(7,447,993)	3,128,397		
OTHER SP.FUNDS	2,005,873			30,000	30,000	2,035,873		
TOTAL	13,577,527		(7,597,993)	69,825	(7,528,168)	6,049,359		

POSITIONS:

GENERAL FTE	5.97			1.00	1.00	6.97		
ST.SUP.SPCL.FTE								
FEDERAL FTE	15.00					15.00		
OTHER SP FTE								
TOTAL FTE	20.97			1.00	1.00	21.97		

PRIORITY LEVEL:

				5				
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Education And Technical Asst	Museum Maintenance	New Museums	Artifact Conservation	Total Funding Change
SALARIES	1,344,269				33,588			33,588
GENERAL	1,194,269				33,588			33,588
ST.SUP.SPECIAL								
FEDERAL								
OTHER	150,000							
TRAVEL	7,000			2,200		21,000	1,800	25,000
GENERAL	5,500			2,200		21,000	1,800	25,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500							
CONTRACTUAL	597,557		(100,000)	17,700	300	54,140	29,500	1,640
GENERAL	439,217			17,700	300	54,140	29,500	101,640
ST.SUP.SPECIAL	100,000		(100,000)					(100,000)
FEDERAL								
OTHER	58,340							
COMMODITIES	76,097			30,250	800	5,100	5,800	41,950
GENERAL	34,047			30,250	800	5,100	5,800	41,950
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,050							
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	16,128					2,000		2,000
GENERAL						2,000		2,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,128							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	87,511							
GENERAL	11							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	87,500							
TOTAL	2,128,562		(100,000)	50,150	34,688	82,240	37,100	104,178

FUNDING:

GENERAL FUNDS	1,673,044			50,150	34,688	82,240	37,100	204,178
ST.SUP.SPCL.FUNDS	100,000		(100,000)					(100,000)
FEDERAL FUNDS								
OTHER SP.FUNDS	355,518							
TOTAL	2,128,562		(100,000)	50,150	34,688	82,240	37,100	104,178

POSITIONS:

GENERAL FTE	24.60				1.00			1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00							
TOTAL FTE	27.60				1.00			1.00

PRIORITY LEVEL:

				7	6	2	3	
EXPENDITURES:	FY 2014 Total Request							
SALARIES	1,377,857							
GENERAL	1,227,857							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	150,000							
TRAVEL	32,000							
GENERAL	30,500							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500							
CONTRACTUAL	599,197							
GENERAL	540,857							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	58,340							
COMMODITIES	118,047							
GENERAL	75,997							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,050							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	18,128							
GENERAL	2,000							
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER	16,128							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	87,511							
GENERAL	11							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	87,500							
TOTAL	2,232,740							

FUNDING:

GENERAL FUNDS	1,877,222							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	355,518							
TOTAL	2,232,740							

POSITIONS:

GENERAL FTE	25.60							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00							
TOTAL FTE	28.60							

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	406,312				406,312			
GENERAL	356,312				356,312			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000				50,000			
TRAVEL	1,000				1,000			
GENERAL	1,000				1,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	21,913				21,913			
GENERAL	21,913				21,913			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	27,300				27,300			
GENERAL	24,050				24,050			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,250				3,250			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Department of Archives and History

6 - RECORDS MANAGEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	10				10			
GENERAL	10				10			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	456,535				456,535			

FUNDING:

GENERAL FUNDS	403,285				403,285			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	53,250				53,250			
TOTAL	456,535				456,535			

POSITIONS:

GENERAL FTE	6.67				6.67			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.93				0.93			
TOTAL FTE	7.60				7.60			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Department's finance office, human resources office, property control function, public information section, community relations, office of communication, and information systems office make up the Administration/Support Services Program. The finance office is responsible for the management of all fiscal matters, which include the annual budget preparation for Department programs; the maintenance of accounting records, budgetary allotments, and balances for all state appropriated funds, federal grants, and other special source funds; the processing of all purchase orders, requisitions, and vouchers in compliance with state regulations; and the preparation of the Department's monthly payroll. In addition the finance office oversees the property control function, which includes equipment purchases, repairs, and inventory of all buildings, properties, and/or sites owned or administered by the Department.

The human resources office is responsible for administering all personnel services, including interviewing prospective employees and maintaining personnel and employee leave records. A major responsibility of the human resources office is to insure that all transactions are in compliance with the rules and regulations of the State Personnel Board. In addition, the human resources director serves as the Department's Americans with Disabilities Act (ADA) Coordinator.

The information systems office is responsible for coordinating the data processing function with all divisions and assisting the division data processing staff with network administration. The director serves as the Department's data processing manager and as chairman of the Department's Information Management Committee.

The public information section is responsible for department publications and public relations. Highlights of the section's publications work are the Mississippi History Newsletter and the Journal of Mississippi History. This section is also responsible for producing flyers, brochures, and museum catalogs issued by the Department, as well as writing news releases and arranging special events.

II. Program Objective:

The overall objective of the Administration/Support Services Program is to provide administrative support to the other five (5) programs of the Department of Archives and History. Support is given in the areas of accounting and finance, human resources, property control, public information, information systems, and special projects.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

2 - ARCHIVES AND LIBRARY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Department's original enabling legislation of 1902 and the Archives and Records Management Act of 1981 provide the mandate for the Archives and Library Division's selection, cataloging, and preservation of the archival information of state government, as well as the responsibility for making this information accessible to the public and to state government agencies. In addition, the founding act of 1902 provides the mandate for the selection, cataloging, preservation, and making available of non-governmental archives, including private papers, books, newspapers, maps, photographs, audiovisual materials, and electronic records relating to the prehistory and history of Mississippi.

II. Program Objective:

The Archives and Library Division's objective is to select, catalog, preserve, and make available the archivally significant records of Mississippi.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) E-government:**

The requested funding for staff, equipment, and related expenses will ensure mandated public access to records and information, redundancy of vital records required for continuity of operations in emergencies, and retention of archival records documenting the state's history.

Salaries - \$121,821

Funding is requested for 2 new full-time positions to advise agencies with electronic records management issues, including the required metadata for transfer to MDAH; oversee ingest and validation of archival electronic records; lead description, cataloging, and processing required to provide public access to archival records.

Contractual - \$26,025

Funding is requested for Digital Repository standards compliance; increased MDAH fiber connectivity/bandwidth; maintenance contract for Cisco core switch & firewall; telephone service for new staff; and software purchase and licensing from outside vendors.

Commodities - \$5000

Funding requested is for supplies for training materials, and tape cartridges for backup storage.

Equipment - \$54,100

Funding requested for ongoing equipment costs to be spread over three years, and the purchase of a blade necessary for the operation of the Cisco Core Network switch.

(E) Digital Reformatting:

Contractual and equipment - \$144,139

Funding is requested for the purchase of a Zeutschel Omniscan 14000AO Image and Sound scanner as a replacement for outdated equipment currently being used, but is facing technical and mechanical obsolescence.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

3 - HISTORIC PROPERTIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Historic Properties Division administers the Grand Village of the Natchez Indians, Historic Jefferson College, and Winterville Mounds, which have been preserved and developed as official State Historic Sites. Administration of these three sites with museums includes the presentation of educational programs for school and adult groups, development of educational public events and workshops, coordination of exhibits, maintenance of museum buildings and historic structures, and the management of 252 acres of property in Adams and Washington Counties. The Division staff also provides research assistance in response to inquiries from the public regarding Winterville Mounds, Mississippi Delta archaeology, the Natchez Indians, the French colonial period in the Lower Mississippi River Valley, and Mississippi's territorial period.

The Historic Properties Division also oversees the following undeveloped cultural properties: Assembly Hall Site, Adams County (2.2 acres); Windsor Ruins, Claiborne County (1.84 acres); Jackson Landing-Mulatto Bayou Prehistoric Earthworks, Hancock County (10.86 acres); the Jaketown Archaeological Site, Humphreys County (13.7 acres); the Leist A Archaeological Site, Sharkey County (3.28 acres); the Providence Mound Site and Providence Farm Properties, Holmes County (425.2 acres); the Hollywood Archaeological Site, Tunica County (21.7 acres); the Shaifer House and Old Magnolia Church Site, Claiborne County (14.5 acres); the Coker House, Hinds County (5 acres); portions of the Champion Hill Civil War Battlefield, Hinds County (825 acres); and a portion of the Big Black River Bridge Battlefield, Hinds County (28.071 acres). The Division coordinates archaeological and historical research at these properties and, where feasible, leases properties to private hunting and fishing clubs that assist in their protection and maintenance.

II. Program Objective:

The objective of the Historic Properties Division is to administer the educational programs of the Grand Village of the Natchez Indians, Winterville Mounds, and Historic Jefferson College and to manage and preserve the undeveloped cultural properties owned by the Department of Archives and History.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Maintenance:**

Other Than Equipment - \$250,000

Additional funding is requested for maintaining historic properties owned by MDAH throughout the state.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

4 - HISTORIC PRESERVATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Historic Preservation Division functions as the official historic preservation office for the State of Mississippi and carries out the responsibilities that have been delegated to the states by Congress under the provisions of the National Historic Preservation Act of 1966, as amended in 1980 and 1992. The division identifies historic properties and archaeological sites; nominates eligible properties to the National Register of Historic Places; reviews rehabilitation work on National Register properties for both federal and state investment tax credits; monitors federally assisted projects to determine effects on culturally significant resources; consults with agencies and private property owners on the conservation of historic buildings and sites; provides technical and educational assistance to local historic preservation commissions; administers both federal and state grants for restoration of historic properties; and offers educational programs and publications. The Historic Preservation Division also administers the State Antiquities Law, the State Abandoned Historic Cemeteries Program, the State Historical Marker Program, and the Mississippi Civil War Trails Program.

II. Program Objective:

The Historic Preservation Division's objective is to survey and inventory cultural resources; administer the State Antiquities Law; conduct archaeological research and salvage; nominate properties to the National Register of Historic Places; perform environmental reviews; implement the Hurricane Relief Grants for Historic Preservation, MDA/HUD Elevation, Small Rental Assistance, and Mitigation grant programs, Mississippi Civil War Battlefield Acquisition, Archaeological Research, Certified Local Government, Community Heritage Preservation, and Mississippi Landmark Grant programs; oversee the Mississippi Civil War Trails project; review historical marker requests; and administer the abandoned cemetery program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

The Federal grants that assisted in the recovery after hurricane Katrina are being phased out. Additionally, this represents a reduction in one-time BCF funds.

(D) Survey:

Historic Resource Specialist I - \$39,825

Funding is requested for 1 new position to serve as the statewide historic properties survey coordinator for the Historic Preservation Division. In addition to managing the comprehensive statewide survey of historic properties and overseeing maintenance of the properties inventory, the employee would conduct and manage ongoing oversight of preservation and conservation easements on historic properties. The ability to survey and add properties to the National Register of Historic Places has a direct benefit to private investors and local communities. In order to qualify for historic preservation tax credits, including the state tax credit program, properties must be listed in the National Register of Historic Places. The income-producing properties which qualify for preservation tax credits help spur economic growth by providing employment in construction and encouraging the small business investments in local communities.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Museum Division comprises the Manship House Museum, the Eudora Welty House, the curatorial function of the historic section of the Governor's Mansion, the Old Capitol Museum, and the administration of collections, exhibits, educational programming, field services, the Mississippi History Store, and volunteer services. The division director supervises site directors, who are responsible for interpretation and day-to-day operations at each site; and section heads and other administrative staff, who administer and facilitate their sections.

Planning for the construction of a new Museum of Mississippi History continues. A new Mississippi Civil Rights Museum is also being planned and will be located beside the new state history museum.

The Old Capitol Museum, a National Historic Landmark, is a civics and government museum. Educational programming and public access educates the public about the history, people, and architecture of the building, the governmental processes of the state, and the importance of historic preservation.

The Manship House Museum, accredited by the American Association of Museums, has been widely recognized as one of the finest historic house museums in the nation. The Museum mission is to interpret the daily life of the Charles H. Manship family, an interesting 19th-century middle-class family. The Museum closed to the public on July 1, 2010, and is undergoing major foundation repair.

The Eudora Welty House is a National Historic Landmark. Educational programming and public access to the House, Education and Visitors Center, and the gardens perpetuate the knowledge and understanding of Miss Welty's literary legacy.

The Governor's Mansion, a National Historic Landmark, is both a home to Mississippi's governor, who has private quarters behind the historic section, and a finely furnished house museum in the historic section. The curator is responsible for the care of the historic section, its furnishings, internal fabric, and its interpretation to the public through educational tours.

II. Program Objective:

The objective of the Museum Division is to educate the public in the social, political, economic, and cultural history of Mississippi by collecting, researching, cataloging, preserving, and interpreting artifacts and objects relating to persons, eras, and events in Mississippi history as related to each site.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Education and Technical As:**

Funds requested will cover costs for statewide field services to aid local museums and historical societies; and the production and distribution of educational exhibits, materials and services to students, teachers, museums, and libraries statewide.

(E) Museum Maintenance:

Funds requested will cover costs for painting; gutter inspection, cleaning, repair; brick service area, gravel parking, driveway, fence, and plumbing maintenance; tree pruning and maintenance. Funding is requested for 1 new position for maintenance needs.

(F) New Museums:

Funds requested will cover costs for research, Community Advisory Committee and core scholar consultation, staff training, computer equipment, community outreach, and related programming.

(G) Artifact Conservation:

Funds requested will cover costs for the conservation of rare artifacts. These costs include transportation to conservator labs, conservator fees, and all archival materials for proper storage and handling of these irreplaceable historical items.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Archives and History

6 - RECORDS MANAGEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Records Management Division was authorized by the 1981 Mississippi Legislature, which transferred the Central Records Storage Facility from the Commission of Budget and Accounting to the Department of Archives and History. In 2007 the Records Management Division was combined with the Archives and Library Division to form the Archives and Records Services Division. Records Management administers the State Records Center, which houses temporary, inactive public records, and provides off-site storage of computer backup tapes for participating state agencies. Staff also assist state agencies in developing records control schedules for presentation to the State Records Committee.

II. Program Objective:

The objectives of Records Management are to provide storage for inactive state records and computer backup tapes and to assist state agencies in developing records schedules.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

1 - SUPPORT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Fiscal transactions processed	20,617.00	21,000.00	21,500.00
2 Personnel documents processed	13,300.00	14,000.00	14,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost per finance transaction	6.16	6.92	6.76
2 Cost per personnel documents processed	6.78	6.96	6.96

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 FY2012 Target Outcomes	0.01	0.00	0.00

Maintain supportive services at 12% of the Department's total appropriation.

FY2012 Actual
 Support services were 12.75% of the Department's budget.

FY2013
 Supportive services at 20% or less of the Department's total appropriation. (Increased because of the loss of Federal funds).

FY2014
 Maintain supportive services at 20% or less of the Department's total appropriation.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

2 - ARCHIVES AND LIBRARY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Mail and telephone reference transactions (mail, email, & telephone)	8,379.00	8,400.00	8,400.00
2 Number of Search Room transactions (items circulated & onsite questions)	124,662.00	122,000.00	122,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost per mail/telephone transaction.	28.50	28.50	28.50
2 Cost per Search Room transaction	0.90	0.90	0.90

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 FY2012 - Target Outcomes	0.01	0.00	0.00
1. Provide improved management of state records.			
2. Increase public access to archival materials.			

FY2012 Actual

1. Improved management of all state records, especially digital.
2. Increased public access to archival materials.

FY2013

1. Improve integrated management of state records in all formats.
2. Expand public access to archival records and collections.

FY2014

1. Improve the management of all collections.
2. Continue to expand public access to archival records and collections.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

3 - HISTORIC PROPERTIES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Grand Village of the Natchez Indians - Total Visitation	29,434.00	29,500.00	29,700.00
2 Historic Jefferson College - Total Visitation	14,577.00	15,500.00	15,700.00
3 Winterville Mounds-Total Visitation	13,426.00	14,000.00	14,300.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost per visitor - Grand Village	10.24	10.00	9.80
2 Cost per visitor - Historic Jefferson College	21.81	21.40	21.20
3 Cost per visitor - Winterville Mounds	19.74	19.50	19.20

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Present educational programs to 150 school and adult groups	243.00	250.00	250.00
2 Number of days with scheduled public events	163.00	165.00	165.00
3 Respond to all requests for off-site educational programs	66.00	0.00	0.00
4 Respond to all research information requests	483.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

4 - HISTORIC PRESERVATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Historical/archaeological sites researched/inventoried	5,753.00	5,500.00	5,300.00
2 National Register of Historic Places nominations prepared	22.00	20.00	20.00
3 Cultural Resources reviews completed	2,134.00	2,000.00	2,200.00
4 Educational programs presented	104.00	85.00	85.00
5 Technical assistance response to the public	17,585.00	16,500.00	16,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Cost per site researched/inventoried	195.07	195.00	195.00
2 Cost per National Register nomination	2,041.03	2,061.00	2,061.00
3 Cost per cultural resources review	150.99	150.00	150.00
4 Cost per educational program	612.71	615.00	615.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 FY 2012 Targeted Outcomes	0.01	0.00	0.00
1. Maintain the number of sites researched/inventoried at current levels.			
2. Maintain the number of National Register nominations at the current levels.			
3. Process 100% of reviews within federally mandated time periods			
4. Present 50 educational programs to schools, civic and historical organizations			
5. Respond to 100% of requests for technical assistance			

FY 2012 Actual

1. Researched/inventoried 5,753 historical and archaeological sites
2. Decreased the number of National Register nominations by 2.
3. Successfully processed reviews within federally mandated time periods.
4. Responded to 17,585 public requests for technical assistance

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History
AGENCY NAME

4 - HISTORIC PRESERVATION
PROGRAM NAME

FY 2013

1. Maintain the number of sites researched/inventoried at current levels.
2. Maintain the number of sites researched/inventoried at current levels.
3. Process 100% of reviews within federally mandated time periods.
4. Present 50 educational programs to schools, civic and historical organizations.
5. Respond to 100% of requests for technical assistance.

FY 2014

1. Maintain the number of sites researched/inventoried at current levels.
2. Maintain the number of sites researched/inventoried at current levels.
3. Process 100% of reviews within federally mandated time periods.
4. Present 75 educational programs to schools, civic and historical organizations.
5. Respond to 100% of requests for technical assistance.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

5 - MUSEUM DIVISION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 On-site visitors	45,848.00	46,000.00	46,000.00
2 Off-site Outreach Audience	89,621.00	90,000.00	90,000.00
3 Guided Tours (groups only)	1,068.00	1,100.00	1,100.00
4 On-site/off-site/TV/public programs	239.00	250.00	250.00
5 Professional assistance	19,132.00	20,000.00	20,000.00
6 Collections Management Transactions	6,970.00	7,000.00	7,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Cost per visitor	9.50	10.64	12.79
2 Cost per person off-site	1.39	1.55	1.87
3 Cost per tour	58.24	63.54	76.41
4 Cost per public program	780.78	838.77	1,008.57
5 Cost per professional assistance	6.50	6.99	8.40
6 Cost per collections management transaction	17.85	19.97	24.01

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 FY2012 Target Outcomes	0.01	0.00	0.00
1. Maintain on-site visitation.			
2. Maintain standard off-site outreach audience.			
3. Maintain the number of guided tours.			
4. Maintain standard public programming.			
5. Respond to customer requests with 100% customer satisfaction.			

FY 2012 Actual

1. Decrease in on-site visitation.
2. Increased standard off-site outreach audience.
3. Decrease in the number of guided tours.
4. Decrease in standard public programming.
5. Responded to customer requests with 100% customer satisfaction.

FY 2013

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Archives and History

5 - MUSEUM DIVISION

AGENCY NAME

PROGRAM NAME

1. Maintain on-site visitation
2. Maintain standard off-site outreach audience.
3. Maintain the number of quided tours.
4. Maintain standard public programming.
5. Respond to customer requests with 100% customer satisfaction.
6. Maintain professional museum standards and make collections readily accessible.

FY 2014

1. Maintain on-site visitation
2. Maintain standard off-site outreach audience.
3. Maintain the number of quided tours.
4. Maintain standard public programming.
5. Respond to customer requests with 100% customer satisfaction.
6. Maintain professional museum standards and make collections readily accessible.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Department of Archives and History
 AGENCY NAME

6 - RECORDS MANAGEMENT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Record center transmittals	3,100.00	3,224.00	3,100.00
2 Inactive records destroyed	3,000.00	3,861.00	2,500.00
3 Reference requests	9,000.00	10,982.00	9,000.00
4 Tape rotations	8,600.00	8,690.00	8,600.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Records center transmittals	14.62	14.65	14.70
2 Inactive records destroyed	5.03	5.03	5.03
3 Reference requests	5.00	5.55	5.60
4 Tape rotations	3.01	3.05	3.10

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 FY2012 Targeted Outcome	0.01	0.00	0.00
1. Implement automated transfer of records to state records center.			
2. Increase efficiency by improved records scheduling and destruction.			

FY2012 Actual

1. Completed development of system for automated transfer of records.
2. Increased efficiency by improving records scheduling and destruction.

FY2013

1. Implement automated transfer of records to state records center.
2. Increase efficiency by improving reference services and tape rotations.

FY2014

1. Provide improved services from new state records center.
2. Increase efficiency through improved equipment at new state records center.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Archives and History

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT SERVICES				
GENERAL	1,568,637	(47,059)	1,521,578	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	350,055		350,055	
TOTAL	1,918,692	(47,059)	1,871,633	
Narrative Explanation: A 3% reduction would require leaving 1 position unfilled and would adversely affect delivery of service within the department and to other state agencies.				
Program Name: (2) ARCHIVES AND LIBRARY				
GENERAL	3,575,666	(107,270)	3,468,396	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	14,750		14,750	
OTHER SPECIAL	484,659		484,659	
TOTAL	4,075,075	(107,270)	3,967,805	
Narrative Explanation: A 3% reduction would require leaving 1-2 positions unfilled and would adversely affect the basic services provided the public. A reduction in Contractual Services would require reducing the number of contractual worker and this would also negatively affect the basic services provided to the public.				
Program Name: (3) HISTORIC PROPERTIES				
GENERAL	900,359	(27,011)	873,348	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	720,682		720,682	
TOTAL	1,621,041	(27,011)	1,594,030	
Narrative Explanation: This reduction would require leaving 1-2 positions vacant during this year, which would negatively affect the maintenance and upkeep at our historic sites.				
Program Name: (4) HISTORIC PRESERVATION				
GENERAL	845,264	(25,358)	819,906	(3.00%)
ST.SUPPORT SPECIAL	150,000		150,000	
FEDERAL	10,576,390		10,576,390	
OTHER SPECIAL	2,005,873		2,005,873	
TOTAL	13,577,527	(25,358)	13,552,169	
Narrative Explanation: This reduction would require leaving a position vacant which would adversely affect the basic services provided to the public and timely review of items for other governmental agencies.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Archives and History

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) MUSEUM DIVISION				
GENERAL	1,673,044	(50,191)	1,622,853	(2.99%)
ST.SUPPORT SPECIAL	100,000		100,000	
FEDERAL				
OTHER SPECIAL	355,518		355,518	
TOTAL	2,128,562	(50,191)	2,078,371	
Narrative Explanation: A 3% reduction would force the museum division to cancel or dramatically curtail the broad range of educational activities, special programs and events planned for the public as well as specific programming, publications and classroom material designed for students and teachers.				
Program Name: (6) RECORDS MANAGEMENT				
GENERAL	403,285	(12,099)	391,186	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	53,250		53,250	
TOTAL	456,535	(12,099)	444,436	
Narrative Explanation: A 3% reduction would require leaving a position unfilled for part of the year which would adversely affect services to other agencies.				
SUMMARY OF ALL PROGRAMS				
GENERAL	8,966,255	(268,988)	8,697,267	(3.00%)
ST.SUPPORT SPECIAL	250,000		250,000	
FEDERAL	10,591,140		10,591,140	
OTHER SPECIAL	3,970,037		3,970,037	
TOTAL	23,777,432	(268,988)	23,508,444	

MDAH BOARD OF TRUSTEES MEMBERS

Mississippi Department of Archives and History
Agency

A. Explain Rate and manner in which board members are reimbursed:

Generally, the members of the Board of Trustees have received no compensation, however under Section 39-5-3 of the MS Code, the Board members may receive compensation for the amount of their actual expenses incurred in attending board meetings.

B. Estimated number of meetings FY2013

Four (4) plus special meetings as needed.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Kane Ditto, President</u>	<u>Jackson, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2008</u>	<u>6 years</u>
2.	<u>Reuben Anderson</u>	<u>Jackson, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2010</u>	<u>6 years</u>
3.	<u>Nancy Carpenter</u>	<u>Columbus, MS</u>	<u>See Section 39-5-3</u>	<u>01/20/2012</u>	<u>2 years</u>
4.	<u>E. Jack Garner</u>	<u>Jackson, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2012</u>	<u>6 years</u>
5.	<u>Valencia Hall</u>	<u>Natchez, MS</u>	<u>See Section 39-5-3</u>	<u>10/28/2011</u>	<u>2 years</u>
6.	<u>Web Heidelberg</u>	<u>Hattiesburg, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2012</u>	<u>6 years</u>
7.	<u>Hilda Povall</u>	<u>Cleveland, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2012</u>	<u>6 years</u>
8.	<u>Roland Weeks</u>	<u>Biloxi, MS</u>	<u>See Section 39-5-3</u>	<u>01/01/2010</u>	<u>6 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Chapter 3, Section 39-5.1 – 39-5.23, Laws of Mississippi, MS Code 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Department of Archives and History

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			1,000
61020 Employee Training	2,592	13,225	14,725
61030 Travel Registration	2,788	1,000	6,500
TOTAL (A)	5,380	14,225	22,225
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage	10,015	24,800	33,800
61170 Network Access			
61180 Transportation of goods for resale	3,504	2,900	2,900
61190 Transportation	5,153	8,757	10,757
61210 Electricity	49,505	61,731	61,731
61220 Gas	5,768	9,341	9,341
61230 Water & Sewage	4,319	4,344	4,344
TOTAL (B)	78,264	111,873	122,873
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising	44,469	9,950	13,450
TOTAL (C)	44,469	9,950	13,450
D. RENTS (61400-61499)			
61420 Rental Building	65,738	66,117	66,117
61440 Rental Office Equipment	34,145	43,793	43,793
61460 Rental Other Equipment		1,000	2,000
61470 Capitol Facilities - Rental	1,995,216	1,995,216	1,995,216
61480 Exhibit Rental	3,155	1,500	1,500
61490 Other Rental	8,608	3,350	3,350
TOTAL (D)	2,106,862	2,110,976	2,111,976
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair Grounds	36,994	72,980	72,980
61520 Repair Bldg.	131,787	331,368	331,668
61530 Repair Machinery		1,000	1,000
61540 Repair Vehicles	2,756	7,500	7,500
61541 Maintenance to Vehicles	7,016		
61550 Repair Office Equipment	5,996	8,000	8,000
61590 Repair Miscellaneous Equipment	634	2,150	2,150
61510 Repairing & Services Highways and Bridges			
TOTAL (E)	185,183	422,998	423,298
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering Services	16,000		
61611 Prof. Fees Architect	192,139	305,500	305,500
6161X SAAS Fees & MMRS Fees (61615-61616)	23,812	55,670	55,670
61620 Department of Audit Fees	1,763	4,927	4,927
6162X Acc Fees Indirect Cost (61621-61624)		3,000	3,000
6163X Legal (61630-61633)	3,880	4,600	4,600
61644 Other Medical Services	2,340		
61650 Personnel Board Fees	20,276	19,900	19,900
6165X Personnel Services Contracts (61651-61658)	566,238	61,240	61,240
61661 Recording Fees	504	250	250
61680 Temp Emp Fees (Under \$100,000)		11,000	18,000
61681 Entertainers Fees	22,031	19,200	60,540

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Archives and History

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker - SPAHRS (61683-61688)	29,610		
61690 Other Fees and Services	133,219	947,752	215,752
61698 Contractual Worker - Other		46,000	46,000
61699 Contr Worker - Soc Sec		1,400	1,400
TOTAL (F)	1,011,812	1,480,439	796,779
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool	5,864	16,695	16,695
61710 Insurance & Bonds		1,391	1,391
61720 Membership Dues	12,040	15,885	15,885
61721 Subscriptions		3,850	3,850
61730 Laundry, Dry Cleaning	1,997	3,200	3,200
61740 Salvage, Removal	10,236	9,900	9,900
61800 Procurement Card/Contractual Purchases		8,600	8,600
TOTAL (G)	30,137	59,521	59,521
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor	7,191	4,010	6,510
61905 IS Professional Fees (ITS)	127,950	300	300
61913 Installation of IS hardware - O/S Vendor			
61915 IS Training - ITS	2,540	1,000	1,000
61917 Service Charges Computer Center	48,789	40,000	40,000
61921 Midrange Software	66,451		
61922 Basic Telephone: O/S V	106	744	744
61923 Basic Telephone: ITS	58,024	59,768	60,168
61924 Long Distance: O/S V	91	500	500
61925 Long Distance: ITS	2,432	6,450	6,450
61927 Private Data Line Monthly Charges - ITS	418		
61928 Public Work Access: O/S V	2,904	3,610	14,410
61929 Public Work Access: ITS		750	750
61933 IS Related Rentals		940	940
61938 Pager Usage	485	410	410
61939 Cellular Phone Usage	3,765		
61961 - Maintenance/repair IS Equip	15,087	37,900	40,725
61962 Maintenance/Repair of Telephone Systems - ITS			
61964 Maintenance/Repair of Telephone Systems - O/S		2,800	2,800
61965 IS Equip ment Repair		1,000	1,000
61980 IS Software Maintence - O/S		7,476	25,806
Cont. Maint/Lic. renewal software			1,900
61989 Telecommunications Software Maint. - O/S		2,000	2,000
61999 Contractual Services - No PO Required			
61994 Petty Cash Expense - Contractual	461		
61998 - Prior Year Expense - Contractual	1,958		
TOTAL (H)	338,652	169,658	206,413
I. OTHER (61991-61999)			
61994 Petty Cash Expense	10,328		
6199X Prior Year Expense (61993, 61997-61998)			
TOTAL (I)	10,328		

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Mississippi Department of Archives and History

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,811,087	4,379,640	3,756,535
FUNDING SUMMARY:			
GENERAL FUNDS	2,717,758	2,670,806	2,812,701
STATE SUPPORT SPECIAL FUNDS		100,000	
FEDERAL FUNDS	727,228	842,483	177,483
OTHER SPECIAL FUNDS	366,101	766,351	766,351
TOTAL FUNDS	3,811,087	4,379,640	3,756,535

**SCHEDULE C
COMMODITIES**

Mississippi Department of Archives and History
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Sand, Gravel		50	150
62030 Cement Plaster		25	25
62040 Lumber Parts		2,500	3,600
62060 Paints	1,015	2,700	3,400
62070 Signs	1,874	6,642	8,642
Total (A)	2,889	11,917	15,817
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	48,155	66,340	63,840
62120 Duplication, Reproduction	26,021	24,450	14,700
62130 Office Supplies	27,108	72,125	39,125
62140 Paper Supplies	5,120	7,700	9,200
62150 Maps, Manuals, Books	9,567	13,900	18,800
62160 Office Equipment (not capital outlay)	6,628	10,170	10,170
Total (B)	122,599	194,685	155,835
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gas	34,535	33,650	34,150
62211 Fuels - Diesel	323	200	200
62220 Oils	8	70	70
62240 Tires, Tubes-Auto		2,500	2,500
62241 Tires, Tubes-Trucks	578	3,800	3,800
62242 Tires, Tubes-Tractor		200	200
62250 Replace Parts-Office	42	800	800
62251 Repair Vehicle			
62252 Replace Parts-AC/Heat			
62270 Radio TV Supplies		280	380
62271 Communication System Repair Parts			
62290 Other Equipment Parts	194	100	100
Total (C)	35,680	41,600	42,200
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photo Supplies		1,950	1,950
62331 Film Processing	10	8,200	8,200
62370 Educational Supplies		3,500	6,500
62390 Other Professional Scientific		4,300	13,600
62340 Drugs & Chemicals for Medical and Laboratory Use	15		
Total (D)	25	17,950	30,250
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies		3,760	8,860
62420 Hardware Elec Supply	5,351	1,900	2,000
62430 Small Tools	14	850	850
62450 Janitor Supplies	1,680	5,210	5,210
62470 Food for Persons	184	300	2,300
62475 Food For Business Mtgs	7,180	11,200	16,900
62480 Feed for Animals	120		
62490 Greenhouse Supplies	895	1,000	1,100
62500 Fertilizer		1,850	1,850

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Department of Archives and History
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62510 Poisons	162	100	100
62520 Signs			
62530 Uniforms	3,786	1,350	1,350
62555 Info System Equip Repair Parts	7,497	6,500	6,500
62570 Drapes & Carpets			
62590 Other Supplies	35,517	20,286	26,286
62595 Other Equipment	713		
62600 Historical Artifacts		10,000	10,000
62800 Procurement Card	26,511	28,500	28,500
62994 Petty Cash Expense	4,604		
62998	3,487		
Total (E)	97,701	92,806	111,806
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	258,894	358,958	355,908
FUNDING SUMMARY:			
GENERAL FUNDS	209,483	163,297	210,247
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	38,733	90,030	40,030
OTHER SPECIAL FUNDS	10,678	105,631	105,631
TOTAL FUNDS	258,894	358,958	355,908

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Department of Archives and History
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63140 Improvements on Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions and Betterments		60,700	310,700
63250 Buildings (purchased, constructed or remodeled)	455,823		
TOTAL (B)	455,823	60,700	310,700
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	455,823	60,700	310,700
FUNDING SUMMARY:			
GENERAL FUNDS	54,968		250,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	400,855	60,700	60,700
TOTAL FUNDS	455,823	60,700	310,700

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Archives and History

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Trimmer			2	380	3	300	900
Riding Mower			2	17,500	1	5,000	5,000
Leaf Blower	1	300	2	600	2	300	600
Bush Hog			1	5,700	1	5,700	5,700
Brush Cutter			3	1,200	2	400	800
Mower			1	6,000	1	6,786	6,786
TOTAL (B)		300		31,380			19,786
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Projector	1	1,035	4	4,080	4	1,020	4,080
Wireless sound column lecture	1	1,185					
Camera	1	344	2	600	2	300	600
Camera	1	699	2	1,400	2	700	1,400
TOTAL (C)		3,263		6,080			6,080
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Color Laser Printer	1	1,989					
Color laser printer	1	1,551					
Computer					12	1,000	12,000
Computer cable	1	38					
Computers	7	9,065	24	35,784	24	1,491	35,784
Computers	2	3,298					
Computers	12	10,620					
Laptop	1	1,595			3	1,167	3,501
Laptops	2	3,620			1	2,000	2,000
Laser Printer	1	1,209					
Laser Printers	6	4,494					
Laser printer	1	1,378	9	12,600	9	1,400	12,600
Laser printers	2	3,234					
Monitors	7	1,372					
Monitors	6	930					
Network switch	1	40,177					
Printer	1	380			1	600	600
Printer	1	395					
Printer tray	1	325					
Projector	1	1,060			1	1,000	1,000
Rackmount	1	2,710					
Rail replacement	1	48					
Router	1	3,117					
Scanner	2	750	2	750	1	749	749
Server	1	4,429					
Server	1	3,555					
Server Blade					1	27,000	27,000
Server console with touchpad screen	1	4,540					
Server controller	1	213					
Server storage					1	10,000	10,000
Sheet printer tray	1	358					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi Department of Archives and History

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Switch	1	4,745					
Tape loader	1	3,194					
Wireless access points	8	5,952					
TOTAL (D)		120,341		49,134			105,234
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Image and Sound Digital Scanner					1	129,900	129,900
Museum Vacuum Cleaner	1	1,301					
Light/Temperature/Humidity Reader	1	1,350					
Cash Card Loader	1	4,125	1	4,125			
Card Readers	2	9,579	2	9,600			
Exhibit Monitor			1	4,681			
TOTAL (F)		16,355		18,406			129,900
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		140,259		105,000			261,000
FUNDING SUMMARY:							
GENERAL FUNDS		121,971					186,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		1,350					
OTHER SPECIAL FUNDS		16,938		105,000			75,000
TOTAL FUNDS		140,259		105,000			261,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Department of Archives and History

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	5						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	2						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	7						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)						1	30,000
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)	3						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	5	2	41,946				
63400 Other Vehicles							
TOTAL (A)	23	2	41,946			1	30,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			41,946				30,000
FUNDING SUMMARY:							
GENERAL FUNDS			41,946				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							30,000
TOTAL FUNDS			41,946				30,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Archives and History
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Department of Archives and History

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 OTHER AID COUNTIES		2,000,000	2,000,000
64590 OTHER AID MUNICIPALITIES	195,872	176,000	61,500
TOTAL (A)	195,872	2,176,000	2,061,500
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 OTHER GRANTS TO POLITICAL SUBS	209,418		
64691 Grants to Institutions of Higher Learning			
TOTAL (B)	209,418		
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants	124,750	8,739,071	2,089,071
64860 Taxable Grants to individuals	390,126		
64890 Grants to individuals	1,183,972	2,500	2,500
TOTAL (C)	1,698,848	8,741,571	2,091,571
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases		34	34
65090			
TOTAL (D)		34	34
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies	12,922	77	77
78020 Merchandise Purchased for Resale	37,520	119,950	119,950
89150 Transfer	1,477,453		
TOTAL (E)	1,527,895	120,027	120,027
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,632,033	11,037,632	4,273,132
FUNDING SUMMARY:			
GENERAL FUNDS	144,356	130,111	130,111
STATE SUPPORT SPECIAL FUNDS		150,000	
FEDERAL FUNDS	2,185,233	8,635,071	2,020,571
OTHER SPECIAL FUNDS	1,302,444	2,122,450	2,122,450
TOTAL FUNDS	3,632,033	11,037,632	4,273,132

**NARRATIVE
2014 BUDGET REQUEST**

Mississippi Department of Archives and History
Name of Agency

FY 2014 Budget Narrative

Archives and Records Services Division \$351,076
Historic Preservation Division \$39,825
Historic Properties Division \$250,000
Museum Division \$204,178

Archives and Records Services Division

E-Government Records Management and Preservation - \$206,946

Funding is required for the staffing, equipment, and other expenses needed to responsibly manage the state's growing volume of born-digital records. This program will ensure mandated public access to records and information, redundancy of vital records required for continuity of operations in emergencies, and retention of archival records documenting the state's history.

Digital Reformatting - \$144,130

Funds requested will cover the costs of a new archival digital scanner. The Zeutschel 14000AO is a state-of-the-art scanner that will enable MDAH to digitize oversize state records, books, maps, photographs, broadsides, and other large paper archives, to provide online public access to these materials and improve their long-term preservation. The only such scanner in the state, this machine will replace and improve upon the one now in use, which is technologically and mechanically obsolete and no longer under warranty.

Historic Preservation Division

National Register-Eligible Properties Survey - \$39,825

Funds requested will allow the addition of one new position to serve as the statewide historic properties survey coordinator for the Historic Preservation Division. In addition to managing the comprehensive statewide survey of historic properties and overseeing maintenance of the properties inventory, the employee would conduct and manage ongoing survey of historic preservation and conservation easements on historic properties. The ability to survey and add properties to the National Register of Historic Places has a direct benefit to private investors and local communities. In order to qualify for historic preservation tax credits, including the state tax credit program, properties must be listed in the National Register of Historic Places. The income-producing properties which qualify for preservation tax credits help spur economic growth by providing employment in construction and encouraging the small business investments in local communities.

Historic Properties Division

Maintenance- \$250,000

Funds requested will cover costs for maintaining historic properties owned by MDAH throughout the state.

Museum Division

Education and Technical Assistance - \$50,150

Funds requested will cover costs for statewide field services to aid local museums and historical societies; and the production and distribution of educational exhibits, materials, and services to students, teachers, museums, and libraries statewide.

Artifact Conservation - \$37,100

NARRATIVE
2014 BUDGET REQUEST

Mississippi Department of Archives and History
Name of Agency

Funds requested will cover costs for the conservation of rare artifacts. These costs include transportation to conservator labs, conservator fees, and all archival materials for proper storage and handling of these irreplaceable historical items.

New Museums - \$82,240

Funds requested will cover costs for research, Community Advisory Committee and core scholar consultation, staff training, computer equipment, community outreach, and related programming.

Museum Maintenance - \$34,688

Funds requested will cover costs for painting; gutter inspection, cleaning, repair; brick service area, gravel parking, driveway, fence, and plumbing maintenance; tree pruning and maintenance. Funding is requested for one new position for maintenance needs.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi Department of Archives and History

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ABBOTT, DAVID BENJAMIN	NEW ORLEANS, LA	MEET WITH NPS REGARDING BP OIL SPILL	137	2475
ABBOT, DAVID BENJAMIN	JACKSONVILLE, FL	BOOK SALES FOR MDAH ARCHAEOLOGY	623	2475
ABBOT, DAVID BENJAMIN	MEMPHIS, TN	ATTEND SAA ANNUAL MEETING	877	2475
ALLEN, LUCY	MONTGOMERY, AL	CIVIL RIGHTS MUSEUM PLANNING COMMITTEE	163	2475
BAUGHN, JENNIFER VOYT	TUSKEGEE/AUBURN, AL	ATTEND ROSENWALD CONFERENCE	211	2475
BENSON, ROBERT N. T.	MONTGOMERY, AL	CIVIL RIGHTS MUSEUM PLANNING COMMITTEE	170	2475
CONNAWAY, JOHN	MEMPHIS, TN	ATTEND SAA MEETING	20	2475
DEES, JULIA C	LEXINGTON, KY	ATTEND BEST PRACTICES EXCHANGE	700	2475
DINGLEDEIN, MARK	MEMPHIS, TN	ATTEND SAA MEETING	338	2475
DIXON, JOYCE	MONTGOMERY, AL	CIVIL RIGHTS MUSEUM PLANNING COMMITTEE	178	2475
EVERETT, PRESTON WALKER	LEXINGTON, KY	ATTEND BEST PRACTICES EXCHANGE	67	2475
EVERETT, STACEY KAY	MONTGOMERY, AL	CIVIL RIGHTS MUSEUM PLANNING COMMITTEE	157	2475
GARDNER, JOHN D	MONTGOMERY, AL	CIVIL RIGHTS MUSEUM PLANNING COMMITTEE	172	2475
GATLIN, WILLIAM M	MONTGOMERY, AL	CIVIL RIGHTS MUSEUM PLANNING COMMITTEE	148	2475
GOODWIN, CHRISTOPHER SCOTT	MONTGOMERY, AL	CIVIL RIGHTS MUSEUM PLANNING COMMITTEE	178	2475
HOLMES, JR, HENRY T	CHICAGO, IL	SAA ANNUAL ARCHIVES MEETING	583	2475
HOLMES, JR, HENRY T	SAN DIEGO, CA	ATTEND CHRISTENING OF USNS MEDGER EVERS	486	2475
LIEB, PAMELA DEANNE	NEW ORLEANS, LA	MEET WITH NPS REGARDING BP OIL SPILL	187	2475
LIEB, PAMELA DEANNE	JACKSONVILLE, FL	BOOK SALES FOR MDAH ARCHAEOLOGY	150	2475
LIEB, PAMELA DEANNE	MEMPHIS, TN	ATTEND SAA MEETING	504	2475
LIEB, PAMELA DEANNE	SHREVEPORT, LA	ATTEND NAT'L GUARD CONSULTATION MTG	143	2475
LYONS, AMANDA	MONTGOMERY, AL	CIVIL RIGHTS MUSEUM PLANNING COMMITTEE	158	2475
LYONS, AMANDA	NEW ORLEANS, LA	ATTEND ARCHIVES MUSEUM EXHIBITS MTG	17	2475
MILLER-BEECH, PATRICIA	JACKSONVILLE, FL	BOOK SALES FOR MDAH ARCHAEOLOGY	616	3475
OWENS, JOYCE ELAINE	MONTGOMERY, AL	CIVIL RIGHTS MUSEUM PLANNING COMMITTEE	103	2475
OWENS, JOYCE ELAINE	AUSTIN, TX	ATTEND AMIA CONFERENCE	579	3475
OWENS, JOYCE ELAINE	NEW ORLEANS, LA	ATTEND HNOC SYMPOSIUM	39	2475
P'POOL, KENNETH HARRIS	TUSKEGEE/AUBURN, AL	ATTEND ROSENWALD CONFERENCE	370	3475
PERSON, ROBIN S	GREENVILLE, NC	ATTEND SOUTHEASTERN MUSEUMS CONFERENCE	515	2475
PERSON, ROBIN S	WILLIAMSBURG, VA	ATTEND SEM PLANNING COMMITTEE MEETINGS	1,127	2475

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi Department of Archives and History

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PILCHER, DAVID M	LEXINGTON, KY	ATTEND BEST PRACTICES EXCHANGE	343	2475
PILCHER, DAVID M	AUSTIN, TX	ATTEND ELECTRONIC RECORDS TRAINING	294	2475
PORTER, CHARLES RICHARD	MONTGOMERY, AL	CIVIL RIGHTS MUSEUM PLANNING COMMITTEE	178	2475
PRINCE, NANCY ANNE	MONTGOMERY, AL	CIVIL RIGHTS MUSEUM PLANNING COMMITTEE	140	2475
QUINN, RENIKA	MONTGOMERY, AL	CIVIL RIGHTS MUSEUM PLANNING COMMITTEE	149	2475
SAMPSON, WILLIAM WALKER	WASHINGTON, DC	ATTEND DPOE WORKSHOP	128	2475
SAMPSON, WILLIAM WALKER	AUSTIN, TX	ATTEND ELECTRONIC RECORDS TRAINING	274	2475
TISDALE, CECILIA ELIZABETH	AUSTIN, TX	ATTEND AMIA CONFERENCE	490	3475
UZMAN, BETTY T	NEW ORLEANS, LA	ATTEND HNOC SYMPOSIUM	220	2475
WEBSTER, ANNE S	MONTGOMERY, AL	CIVIL RIGHTS MUSEUM PLANNING COMMITTEE	103	2475
YOUNG, JULIA	CHICAGO, IL	PRESENTER AT SAA CONFERENCE	805	2475
YOUNG, JULIA	WASHINGTON, DC	MEET WITH POTENTIAL DONOR	452	2475
Total Out of State Travel Cost			\$13,292	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering Services					
Jenkins Engineering Inc / Structural evaluation		16,000			3475
<i>Comp. Rate: per contract</i>					
TOTAL 61610 Engineering Services		16,000			
61611 Prof. Fees Architect					
Robert Parker Adams PA / Architectural Services			500	500	2475
<i>Comp. Rate: Per contract</i>					
Robert Parker Adams PA / Architectural Services		192,139	305,000	305,000	3475
<i>Comp. Rate: Per contract</i>					
TOTAL 61611 Prof. Fees Architect		192,139	305,500	305,500	
6161X SAAS Fees & MMRS Fees (61615-61616)					
State Treasurer 3125 / State services		17,557			2475
<i>Comp. Rate: Set by DFA</i>					
State Treasurer 3130 / State services		3,640	18,170	18,170	2475
<i>Comp. Rate: Set by DFA</i>					
State Treasurer 3130 / State services		2,615	37,500	37,500	3475
<i>Comp. Rate: Set by DFA</i>					
TOTAL 6161X SAAS Fees & MMRS Fees (61615-61616)		23,812	55,670	55,670	
61620 Department of Audit Fees					
State Treasurer 3155 / Audit Services		1,277	4,617	4,617	2475
<i>Comp. Rate: Set by OSA</i>					
State Treasurer 3155 / Audit Services		486	310	310	3475
<i>Comp. Rate: Set by OSA</i>					
TOTAL 61620 Department of Audit Fees		1,763	4,927	4,927	
6162X Acc Fees Indirect Cost (61621-61624)					
N/A / N/A			3,000	3,000	
<i>Comp. Rate: N/A</i>					
TOTAL 6162X Acc Fees Indirect Cost (61621-61624)			3,000	3,000	
6163X Legal (61630-61633)					
N/A / Legal Services			4,600	4,600	
<i>Comp. Rate: N/A</i>					
State Treasurer 3071 / Legal Services		988			2475
<i>Comp. Rate: \$65 per hour</i>					
State Treasurer 3071 / Legal Services		2,892			3475
<i>Comp. Rate: \$65 per hour</i>					
TOTAL 6163X Legal (61630-61633)		3,880	4,600	4,600	
61644 Other Medical Services					
First Intermed/MEA Cares / Employee Assistance Program		2,340			2475
<i>Comp. Rate: \$195 per month</i>					
TOTAL 61644 Other Medical Services		2,340			

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61650 Personnel Board Fees					
N/A / N/A			19,900	19,900	
<i>Comp. Rate: N/A</i>					
State Treasurer 3614 / Agency Assessment		18,769			2475
<i>Comp. Rate: \$137 per PIN</i>					
State Treasurer 3614 / Agency Assessment		1,507			3475
<i>Comp. Rate: \$137 per PIN</i>					
TOTAL 61650 Personnel Board Fees		20,276	19,900	19,900	
6165X Personnel Services Contracts (61651-61658)					
61651 Personal Service Contracts / various			6,000	6,000	
<i>Comp. Rate: n/a</i>					
Jackson State University / Consultants		10,172			2475
<i>Comp. Rate: 24.92/hr + indirect costs</i>					
Johnson, Jay K / Archaeological Investigations		9,028			3475
<i>Comp. Rate: Per contract</i>					
Luckett Communications LLC / Website Development & Branding		13,500			3475
<i>Comp. Rate: Per contract</i>					
Lyrasis / Consulting services		28,300			3475
<i>Comp. Rate: Per contract</i>					
Morrisey, Lawrence J Jr / Consultant/Oral Interviewer		1,947			3475
<i>Comp. Rate: 175.00/interview</i>					
Southern Preservation / Collections Consultant		2,010			2475
<i>Comp. Rate: 50.00/hr</i>					
Southern Preservation / Collections Consultant		1,900			3475
<i>Comp. Rate: 50.00/hr</i>					
University of Mississippi / Archaeological Investigations		21,196			3475
<i>Comp. Rate: Per contract</i>					
University of Southern Mississippi / Archaeological Investigations		87,256			3475
<i>Comp. Rate: Per contract</i>					
61652 / various			500	500	
<i>Comp. Rate: n/a</i>					
61653 / various			740	740	
<i>Comp. Rate: n/a</i>					
Chickasaw Nation / Mileage, Meals, & lodging		2,192			3475
<i>Comp. Rate: various</i>					
Dittmer, John A / Museum Consultant		737			2475
<i>Comp. Rate: Travel reimbursement</i>					
Morrison, K C / Mileage		130			3475
<i>Comp. Rate: .51/mile</i>					
Nguyen, Thao / Mileage		172			3475
<i>Comp. Rate: .51/mile</i>					
Parker, Amelia / Travel reimbursement		500			2475
<i>Comp. Rate: per trip</i>					
61658 / various			54,000	54,000	
<i>Comp. Rate: n/a</i>					
Brown, Trevor / Preservation Specialist		43,850			3475
<i>Comp. Rate: 33.94/hour</i>					
Burkett, Harold Clark / Historian		3,902			2475
<i>Comp. Rate: 18.45/hour</i>					
Franklin, Alfonso / Archival Assistant		4,806			3475
<i>Comp. Rate: 9.00/hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Guest, Stephanie / Office Asst. <i>Comp. Rate: 12.00/hour</i>		4,476			3475
Harris, Leesa / Preservation specialist <i>Comp. Rate: 29.70/hour</i>		40,653			3475
Hocking, Judy / Optical imaging operator <i>Comp. Rate: 10.00/hour</i>		9,910			3475
Hudspeth, Bonnie / Librarian asst <i>Comp. Rate: 12.00/hr</i>		7,104			2475
James, Christina / Preservation Specialist <i>Comp. Rate: 31.11/hr</i>		44,425			3475
Jordan, Georgia / Administrative assistant <i>Comp. Rate: 20.00/hr</i>		15,600			2475
Kelly, Jessica / Administrative Assistant <i>Comp. Rate: 15.00/hr</i>		3,154			2475
Miller, Ronald / Consultant <i>Comp. Rate: 52.04/hr</i>		95,545			3475
Nobles, Vicky Lynn / Librarian asst. <i>Comp. Rate: 7.75/hour</i>		7,146			2475
Reisman, Eric / Architectural historian <i>Comp. Rate: 15.00/hour</i>		13,080			3475
Rosenberg, Jeffrey Reymann / Preservation Specialist <i>Comp. Rate: 31.11/hr</i>		57,118			3475
Simmons, Virginia Ginsie / Administrative Assistant <i>Comp. Rate: 10.00/hr</i>		15,185			2475
Stewart, Angela Daphne / Administrative Assistant <i>Comp. Rate: 17.50/hr</i>		9,677			2475
Stewart, Angela Daphne / Travel Reimbursement <i>Comp. Rate: Per trip</i>		143			2475
Whalen, Kimberly / Office Assistant <i>Comp. Rate: 12.00/hour</i>		3,984			3475
Wilson, Mary / Consultant <i>Comp. Rate: 100.00/event</i>		200			2475
Wilson, Mary / Consultant <i>Comp. Rate: 100.00/event</i>		4,500			3475
Young, Barbara / Administrative Assistant <i>Comp. Rate: 10.00/hr</i>		2,740			2475
TOTAL 6165X Personnel Services Contracts (61651-61658)		<u><u>566,238</u></u>	<u><u>61,240</u></u>	<u><u>61,240</u></u>	
61661 Recording Fees					
Recording Fee / recording <i>Comp. Rate: N/A</i>			250	250	
Forrest Cty Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		14			3475
Hancock Cty Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		184			3475
Harrison Cty Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		172			3475
Jackson Cty Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		99			3475
Lamar Cty Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		13			3475

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Stone Cty Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		11			3475
Washington Cty Chancery Clerk / Recording Fees <i>Comp. Rate: per job</i>		11			3475
TOTAL 61661 Recording Fees		<u><u>504</u></u>	<u><u>250</u></u>	<u><u>250</u></u>	
61680 Temp Emp Fees (Under \$100,000)					
Temporary Employees / Various <i>Comp. Rate: varies per person</i>			11,000	18,000	
Tempstaff Inc / Clerk/Variou <i>Comp. Rate: 23.60/hr</i>					2475
Westaff (USA) Inc / Various <i>Comp. Rate: 10.92/hr</i>					2475
TOTAL 61680 Temp Emp Fees (Under \$100,000)			<u><u>11,000</u></u>	<u><u>18,000</u></u>	
61681 Entertainers Fees					
Entertainers Fees / Entertainer <i>Comp. Rate: n/a</i>			19,200	60,540	
Avery, George E / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Beane, Tamara L / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Bholanath, Inc / Entertainer <i>Comp. Rate: Travel expenses</i>		619			3475
Boggeol, Douglas H M / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Brannock, Jennifer S / Workshop presentation <i>Comp. Rate: 300.00/day</i>		300			3475
Cabot Lodge - Millsaps / Presenter <i>Comp. Rate: Hotel Accomodations</i>		77			3475
Cooper, Karen R / Performer <i>Comp. Rate: 300/day, per diem, travel</i>		415			3475
Craftsmen Guild of Mississippi / Demonstrations <i>Comp. Rate: Per event</i>		800			3475
Creppel, August A / Performer <i>Comp. Rate: Per event</i>		1,300			3475
Crews, Lisa / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Davis, R P Stephen, Jr / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Early, Ann Marie / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Ethridge, Robbie Franklin / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Farmer, Mary V / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
George, Anita P / Workshop facilitator <i>Comp. Rate: 325.00/day, hotel accom</i>		822			2475
Gerache, Joseph A / Workshop presenter <i>Comp. Rate: 300.00/event, mileage</i>		345			3475
Girard, Jeffrey S / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Hahn, Sara A / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Hahn, Thurston H G, III / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Historic Natchez Foundation / Seminar sponsor <i>Comp. Rate: Per agreement</i>		300			3475
Jeane, David R / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Jenkins, Hyde Rust II / Performer <i>Comp. Rate: 100.00/performance</i>		200			2475
Jeter, Marvin D / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Joblin, Larry G / Workshop presentation <i>Comp. Rate: 400.00 honorarium, mileage</i>		450			3475
Johnson, Greg / Workshop presentation <i>Comp. Rate: 300.00/day</i>		300			3475
LeGrande, Renee M / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Lewis, Marilyn Kay / Performance <i>Comp. Rate: 200/performance, travel</i>		314			3475
Lieb, Brad R / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Logue, Larry M / Workshop <i>Comp. Rate: 300.00/workshop, mileage</i>		312			3475
McDonald, Jr, Marvin L / Symposium presenter <i>Comp. Rate: 200.00/event</i>		200			3475
Middlebrook, Tom / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Miss Mississippi Corporation / Appearance <i>Comp. Rate: 100.00/event, travel</i>		194			2475
Morrisey, Lawrence J Jr / Event Evaluator <i>Comp. Rate: 150.00/event, mileage</i>		211			3475
Ms. Band of Choctaw Indians / Performer <i>Comp. Rate: Per performance</i>		250			3475
Nussbaum, Matthew S / Train display setup <i>Comp. Rate: Per contract</i>		950			2475
O'Hear, John W / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Osborne, Andrew Lucky / Train display setup <i>Comp. Rate: per contract</i>		250			2475
Osborne, Andrew Lucky / Teacher workshop <i>Comp. Rate: 300.00/workshop, mileage</i>		312			3475
Phillips, Jason Kyle / Teacher workshop <i>Comp. Rate: 300.00/workshop, mileage</i>		427			3475
Redcorn, Jereldine / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Riggs, Brett H / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Roberts, Otria Scott / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Robinson, Evangeline / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Russell, Kevin A / Workshop presentation <i>Comp. Rate: per contract</i>		700			3475
Russell, Larry H / Train operator <i>Comp. Rate: 9.00/hour</i>		239			2475
Sabo, George III / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Steponaltis, Vincas P / Symposium presenter <i>Comp. Rate: 400.0/event</i>		400			3475
Taylor, Layne B / Performance <i>Comp. Rate: 200.00/performance</i>		200			2475
Turner, Timothy M / Train operator <i>Comp. Rate: 9.00/hour</i>		122			2475
Vance, Mona Katharine / Workshop <i>Comp. Rate: 50.00/workshop, travel</i>		136			3475
Varnado, Tom / Demonstrator <i>Comp. Rate: 250.00/day</i>		500			2475
Waselkov, Gregory Alan / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Williams, Shugana / Workshop <i>Comp. Rate: Travel expenses</i>		86			3475
Williamson, Pamela Marie / Presentation <i>Comp. Rate: Per day</i>		300			3475
Young, Amy L / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
Zych, Lauren / Symposium presenter <i>Comp. Rate: 400.00/event</i>		400			3475
TOTAL 61681 Entertainers Fees		<u><u>22,031</u></u>	<u><u>19,200</u></u>	<u><u>60,540</u></u>	
6168X Contract Worker - SPAHRS (61683-61688)					
Contract Worker - SPAHRS matching / FICA Match <i>Comp. Rate: 7.65%</i>		5,280			2475
Contract Worker - SPAHRS withholdings / FICA Match <i>Comp. Rate: 7.65%</i>		24,330			3475
Contract Worker - SPAHRS / n/a <i>Comp. Rate: n/a</i>					2475
TOTAL 6168X Contract Worker - SPAHRS (61683-61688)		<u><u>29,610</u></u>			
61690 Other Fees and Services					
61690 / Various <i>Comp. Rate: n/a</i>			947,752	215,752	
A Plus Sign & Awning / Event Advertising <i>Comp. Rate: Per banner</i>		121			3475
Business Interiors Inc / Furniture removal <i>Comp. Rate: Per contract</i>		3,500			2475
Bustin, Williams E / Forrester services <i>Comp. Rate: Per contract</i>		24,162			3476
Crockett, Edward / Security services <i>Comp. Rate: 10.00/hour</i>		14,765			2475
Crockett, Edward / Security services <i>Comp. Rate: 10.00/hour</i>		1,300			3475
EBSCO Industries Inc / Subscription service charge <i>Comp. Rate: Per billing</i>		156			2475

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Exell Companies-Jackson / Energy surcharge <i>Comp. Rate: Per billing</i>		2			2475
Gibson, Walter / Vehicle signage application <i>Comp. Rate: Varies per job</i>		1,065			2475
Haltom, Susam Fugate / Welty House landscape consultant <i>Comp. Rate: 50.00/hour</i>		6,700			2475
Heritage Preservation / Assessor fee <i>Comp. Rate: Per contract</i>		110			2475
Ikon Office Solutions / Copier relocation fee <i>Comp. Rate: Per job</i>		100			2475
Image One Studios LLC / Banner Installation <i>Comp. Rate: Per contract</i>		500			2475
Luckett, Robert E Jr / Advisor <i>Comp. Rate: Honorarium</i>		150			3475
Ms Van Lines Inc / Move furniture <i>Comp. Rate: 105.00/hour</i>		3,705			2475
Old Capitol Inn Inc / Consultant accomodations <i>Comp. Rate: 99.00/night</i>		99			2475
Parker, Amelia / Consultant <i>Comp. Rate: Per contract</i>		500			2475
Pollard Co / Maintenance/repair <i>Comp. Rate: Per job</i>		187			2475
Pollard, Samuel / Maintenance/repair <i>Comp. Rate: Per job</i>		150			2475
Quality Group LLC / Facilities relocation <i>Comp. Rate: Per contract</i>		2,500			2475
RN Enterprises / Flag framing services <i>Comp. Rate: Varies by size</i>		1,000			3475
Southern Preservation / Consultant <i>Comp. Rate: 50.00/hour, travel exp</i>		6,122			3475
State Treasurer 3475 / Volunteer copy card <i>Comp. Rate: Per card</i>		15			2475
Tempstaff Inc / Temporary staffing services <i>Comp. Rate: Per contract</i>		10,573			2475
Thomas Audio Services / Sound system setup <i>Comp. Rate: Per contract</i>		1,800			2475
Top It Off / Delivery charge <i>Comp. Rate: Per delivery</i>		65			3475
Underground Vault & Storage / Transaction & duplication charges <i>Comp. Rate: Varies</i>		134			2475
Wilson, Vickie / Accounting services <i>Comp. Rate: \$100 per hour</i>		1,800			2475
Woods, Charles / Security services <i>Comp. Rate: 8.98/hour or 20/day</i>		51,938			2475
TOTAL 61690 Other Fees and Services		<u>133,219</u>	<u>947,752</u>	<u>215,752</u>	
61698 Contractual Worker - Other					
61698 Contractual Worker - Other / N/A <i>Comp. Rate: N/A</i>			46,000	46,000	
TOTAL 61698 Contractual Worker - Other			<u>46,000</u>	<u>46,000</u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Archives and History

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61699 Contr Worker - Soc Sec 61699 Contr Worker - Soc Sec / N/A <i>Comp. Rate: N/A</i> TOTAL 61699 Contr Worker - Soc Sec		 <hr/> <hr/> 	 1,400 <hr/> 1,400 <hr/>	 1,400 <hr/> 1,400 <hr/>	
GRAND TOTAL (61600-61699)		1,011,812	1,480,439	796,779	

VEHICLE PURCHASE DETAILS

Mississippi Department of Archives and History

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Work Vehicles				
63391 Truck, Heavy Duty Pickup (TK HU)				
2014	Truck 4WD 4-door	Historic Preservation	Archaeological Survey	30,000
TOTAL WORK VEHICLES				30,000
TOTAL VEHICLE REQUEST				30,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Mississippi Department of Archives and History

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Cargo Van	1989	Dodge	OCM - Jackson	Transporting Museum Exhibits & Mail	S-11020	80,575	3,503		
W	Truck	1997	Ford	Grand Village - Natchez	Maintenance Truck	G-55951	56,452	3,764		
W	1/2 Ton Pickup	1987	GMC	Jefferson College - Natchez	Maintenance Truck	S-9498	60,884	4,059		
W	Van	1998	Ford	Jackson	Transport collections	G-06399	164,790	11,771		
W	4-Wheel Drive	1999	Jeep	HP - Starkville	Archaeological Survey	G-10506	151,378	11,644		Y
W	Truck	2001	Dodge	Jefferson College - Natchez	Maintenance Truck	G-15789	73,920	6,720		
W	Truck	2001	Dodge	WM - Greenville	Maintenance Truck	G-17248	132,052	12,004		
W	1500 Truck	2001	Dodge	SH - Natchez	Maintenance Truck	G-019216	91,780	8,344		
W	F250 Truck	2001	Ford	HJC - Natchez	Maintenance Truck	G-019130	93,323	8,484		
P	Grand Caravan	2005	Dodge	Jackson	Department Staff Travel	G-029284	177,306	25,329		
P	Grand Caravan	2005	Dodge	Jackson	Department Staff Travel	G-029285	180,386	25,769		
W	Cargo Van	2004	Ford	Records Center - Jackson	Transport Records	G-030623	50,636	6,330		
P	Grand Caravan	2006	Dodge	Jackson	Department Staff Travel	G-034655	189,629	31,605		
P	Car	2007	Chevrolet	Biloxi	Transport Staff	G-41784	58,435	11,687		
P	Car	2007	Chevrolet	Jackson	Transport Staff	G-41785	98,348	19,670		
P	Car	2007	Chevrolet	Biloxi	Transport Staff	G-041161	53,326	10,665		
W	Truck	2007	Ford	Clarksdale	Archaeological Survey	G-041157	62,303	12,461		
P	Truck	2009	Chevrolet	HP-Biloxi	Transport Staff	G-050658	20,005	6,668		
P	Car	2010	Ford	HP-Biloxi	Transport Staff	G-050720	25,055	12,528		
W	Cargo Van	2011	Ford	Records Center- Jackson	Transport Records	G-57555	8,135	8,135		
W	Truck-LGT	2011	Ford	GV - Natchez	Maintenance Truck	G-57744	8,879	8,879		
P	Car	2012	Ford	Jackson	Department Staff Travel	G-057906	23,073	23,073		
P	Grand Caravan	2012	Dodge	Jackson	Department Staff Travel	G-052265	9,587	9,587		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Department of Archives and History _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 2 : ARCHIVES AND LIBRARY	E-government		
		Salaries	121,821
		Contractual	26,025
		Commodities	5,000
		Equipment	54,100
		Total	206,946
		General Funds	206,946
<hr/>			
Priority # 8			
Program # 2 : ARCHIVES AND LIBRARY	Digital Reformatting		
		Contractual	14,230
		Equipment	129,900
		Total	144,130
		General Funds	144,130
<hr/>			
Priority # 4			
Program # 3 : HISTORIC PROPERTIES	Maintenance		
		OTE	250,000
		Equipment	-30,000
		Total	220,000
		General Funds	250,000
		Other Special Funds	-30,000
<hr/>			
Priority # 5			
Program # 4 : HISTORIC PRESERVATION	Survey		
		Salaries	39,825
		Vehicles	30,000
		Total	69,825
		General Funds	39,825
		Other Special Funds	30,000
<hr/>			
Priority # 7			
Program # 5 : MUSEUM DIVISION	Education and Technical Asst		
		Travel	2,200
		Contractual	17,700
		Commodities	30,250
		Total	50,150
		General Funds	50,150

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Department of Archives and History _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 6			
Program # 5 : MUSEUM DIVISION	Museum Maintenance		
		Salaries	33,588
		Contractual	300
		Commodities	800
		Total	34,688
		General Funds	34,688
Priority # 2			
Program # 5 : MUSEUM DIVISION	New Museums		
		Travel	21,000
		Contractual	54,140
		Commodities	5,100
		Equipment	2,000
		Total	82,240
		General Funds	82,240
Priority # 3			
Program # 5 : MUSEUM DIVISION	Artifact Conservation		
		Travel	1,800
		Contractual	29,500
		Commodities	5,800
		Total	37,100
		General Funds	37,100

CAPITAL LEASES

Mississippi Department of Archives and History

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi Department of Archives and History _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(212,135)				(212,135)
TRAVEL	(56,853)				(56,853)
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(268,988)				(268,988)